

EDUCATION TRUST FUND COMPARISON SHEET NOTE: FY 2007 ACTUAL excludes the \$32 million appropriation to the Enterprise City School System to be repaid from APSCA bond proceeds. FY 2008 BUDGETED agency amounts include appropriations for one-time retiree bonus, state employee pay raise, supplemental appropriations and released conditional.					
	FY 2007 ACTUAL ⁽¹⁷⁾	FY 2008 BUDGETED (as of 1/31/08)	FY 2009 GOVERNOR RECOMMENDED	\$ Difference FY 2009 Gov Rec to FY 2008 Budgeted	% Difference FY 2009 Gov Rec to FY 2008 Budgeted
AGENCY					
EXAMINERS OF PUBLIC ACCOUNTS	6,552,892	8,128,676	6,870,405	(1,258,271)	-15.48%
LAW INSTITUTE, ALABAMA	206,899	227,738	213,738	(14,000)	-6.15%
LEGISLATIVE FISCAL OFFICE	270,787	306,600	285,405	(21,195)	-6.91%
LEGISLATIVE REFERENCE SERVICE	103,160	113,160	107,657	(5,503)	-4.86%
AMERICAN LEGION & AUXILIARY SCHOLARSHIPS	112,500	112,500	112,500		
ARCHIVES AND HISTORY	3,214,072	4,551,297	3,304,444	(1,246,853)	-27.40%
ARTS COUNCIL	4,878,778	5,854,488	4,937,511	(916,977)	-15.66%
BUILDING COMMISSION	615,625	811,032	643,132	(167,900)	-20.70%
CHILD ABUSE & NEGLECT PREVENTION, DEPARTMENT OF	1,872,535	2,205,924	1,887,967	(317,957)	-14.41%
CHILDREN'S AFFAIRS, DEPARTMENT OF ⁽⁸⁾	5,436,986	11,037,599	30,078,519	19,040,920	172.51%
Earmarking:					
O&M	67,088	77,857	68,777	(9,080)	-11.66%
Office of School Readiness ⁽⁸⁾	5,369,898	10,009,742	30,009,742	20,000,000	199.81%
Head Start Program		950,000		(950,000)	-100.00%
COMMUNITY SERVICES GRANTS, EXECUTIVE COMMISSION ON ⁽¹⁰⁾	13,800,000	14,766,000	10,000,000	(4,766,000)	-32.28%
DEBT SERVICE	24,259,966	15,375,775	11,012,270	(4,363,505)	-28.38%
Reserve for payment due 1st day of next fiscal year (included in total above)	4,328,000				
EDUCATION: K-12 FOUNDATION PROGRAM ⁽⁹⁾	3,792,163,578	4,150,060,642	4,042,908,476	(107,152,166)	-2.58%
K-12 Foundation Program (includes salary matrix adjustment) ⁽⁹⁾	3,412,726,742	3,733,149,998	3,642,160,329	(90,989,669)	-2.44%
At Risk Program	30,828,405	31,028,405	28,828,405	(2,200,000)	-7.09%
Earmarking:					
AI Student Info Management System (ASIMS)	750,000	750,000	375,000	(375,000)	-50.00%
Transportation	316,697,013	345,581,074	332,868,577	(12,712,497)	-3.68%
Earmarking:					
To Dept of Ed to continue research on school bus safety belt study			329,220	329,220	
School Nurses	26,637,596	33,777,343	33,777,343		
Board of Adjustment	562,800	862,800	562,800	(300,000)	-34.77%
Information Technology Services(Technology Coordinators in FY 07)	4,711,022	5,661,022	4,711,022	(950,000)	-16.78%
EDUCATION, STATE BD- TWO YR COLLEGE SYSTEM	381,546,859	427,889,799	384,900,946	(42,988,853)	-10.05%
O&M	309,917,920	356,165,271	339,726,249	(16,439,022)	-4.62%
Prison Ed (includes earmarking below)	8,004,930	10,004,930	10,004,930		
Earmarking:					
For Therapeutic Education		2,000,000	2,000,000		
Adult Education	16,428,598	18,865,220	6,450,185	(12,415,035)	-65.81%
C.I.T.Y. Programs	5,317,524	7,113,203	5,374,546	(1,738,657)	-24.44%
Special Populations Training	5,150,000	5,164,364	5,164,364		
Mine Safety Training Program	250,000	300,000	300,000		
Postsecondary Ed Dept (Chancellor's Office)	4,834,547	6,048,172	5,032,747	(1,015,425)	-16.79%
Workforce Development	17,675,000	7,649,760		(7,649,760)	-100.00%
Earmarking:					
To be distributed by SBE upon recommendation of the Chancellor for workforce & economic development		6,649,760		(6,649,760)	-100.00%
For pilot 3-D instructional centers @ AI So Comm College, Gadsden St Comm College, Wallace St Comm College-Hanceville & Wallace Comm College-Selma		1,000,000		(1,000,000)	-100.00%

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Marion Institute		8,533,340	7,403,879	7,412,925	9,046	0.12%
Alabama Technology Network		5,435,000	6,925,000	5,435,000	(1,490,000)	-21.52%
Business and Commerce Center Network			1,900,000		(1,900,000)	-100.00%
Truck Driver Training- Central Alabama Community College			350,000		(350,000)	-100.00%
EDUCATION DEPARTMENT		177,416,843	268,639,995	253,527,064	(15,112,931)	-5.63%
<i>Administrative Services Program:</i>						
O&M (excludes Children's First Program)		22,980,267	29,370,358	24,790,335	(4,580,023)	-15.59%
O&M/Children First Programs		12,279,548	10,246,961	12,874,389	2,627,428	25.64%
Teacher/Student Testing		2,972,918	8,479,865	8,479,865		
Children's Eye Screening & Follow-Up Care		1,733,334	2,696,459	2,696,459		
Math/Science/Technology Initiative		22,000,000	35,792,050	45,792,050	10,000,000	27.94%
Arts Education		300,000	600,000	300,000	(300,000)	-50.00%
Alabama High School Athletic Association		1,000,000				
Reading Initiative		56,018,668	64,404,704	74,404,704	10,000,000	15.53%
Gov's Local School & School System Academic & Financial Improvement Prog (At-Risk)		18,441,983	26,276,241	18,476,241	(7,800,000)	-29.68%
Earmarking:						
Reward to schools who increase their status		2,467,250	5,067,250	2,467,250	(2,600,000)	-51.31%
School Accountability Report Card		746,282	746,282	746,282		
Tenure Arbitration Costs		900,000	900,000	900,000		
To be transferred to the AG for performance of arbitration services		100,000	400,000	400,000		
Teacher Incentive Pay		725,000	750,000		(750,000)	-100.00%
Teacher Recruitment Incentives			2,725,000	10,000	(2,715,000)	-99.63%
Distance Learning (s)		7,570,500	20,333,582	30,333,582	10,000,000	49.18%
English as a Second Language Students Program		4,339,800	5,339,800	3,339,800	(2,000,000)	-37.45%
Advanced Placement		1,000,000	2,600,000	1,600,000	(1,000,000)	-38.46%
Dropout Prevention Pilot Program			550,000	550,000		
<i>Financial Assistance Program:</i>						
Southwest School of Deaf and Blind		343,301	367,301	343,301	(24,000)	-6.53%
Children's Hospital Educational Services			165,000		(165,000)	-100.00%
Alabama Governor's School			50,000		(50,000)	-100.00%
Character Education Pilot Program			200,000		(200,000)	-100.00%
Play By the Rules Program			200,000		(200,000)	-100.00%
Crisis Assistance Program			800,000		(800,000)	-100.00%
PALS Program			150,000		(150,000)	-100.00%
Pre-School Program (Pre-School Special Ed in FY 09 Gov Rec)		2,266,473	3,769,605	2,269,605	(1,500,000)	-39.79%
Council on Economic Education		50,000	150,000		(150,000)	-100.00%
Teacher In Service Centers		2,724,286	3,824,286	3,824,286		
Earmarking:						
U of A		201,366	301,366	301,366		
UAB		317,142	417,142	417,142		
A&M		280,185	380,185	380,185		
ASU		227,636	327,636	327,636		
Athens		217,602	317,602	317,602		
Auburn		230,577	330,577	330,577		
JSU		223,731	323,731	323,731		
Montevallo		240,224	340,224	340,224		
TU		243,881	343,881	343,881		

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UNA		194,564	294,564	294,564		
USA		347,378	447,378	447,378		
Nat'l Bd for Professional Teach Standards		8,690,000	8,690,000	8,690,000		
Nat'l Bd for Certified Counselors - (Act 06-507)		185,000				
Teacher Professional Technology Training(Teacher Prof Development Training in FY 08 & FY 09)		1,352,399	1,356,012	1,356,012		
On-line Professional Development			800,000		(800,000)	-100.00%
Jobs for Alabama's Graduates (JAG)		696,398	999,467	699,467	(300,000)	-30.02%
Governor's High Hopes for Alabama Students (Exit Exam Failure)		5,885,927	16,304,863	5,885,927	(10,418,936)	-63.90%
Earmarking:						
To be allocated on behalf of each student failing any section of the Exit Exam(FY 09 Gov Rec is minimum)			5,385,927	2,942,964	(2,442,964)	-45.36%
For grades 6-12 for dropout prevention & to improve environment of schools			10,918,936		(10,918,936)	-100.00%
Home Instruction for Parents of Pre-school Youngsters (HIPPY)			1,700,000		(1,700,000)	-100.00%
Earmarking:						
For the state office			85,000		(85,000)	-100.00%
Gifted Education			2,337,400		(2,337,400)	-100.00%
21st Century After School/Extended Day Programs			1,000,000		(1,000,000)	-100.00%
Career Tech Initiative			5,000,000		(5,000,000)	-100.00%
School Bus Seat Belts Pilot Program			750,000		(750,000)	-100.00%
Teacher Mentoring Program			3,950,000	2,950,000	(1,000,000)	-25.32%
Principal Preparation Redesign			650,000		(650,000)	-100.00%
Principal Leadership Program			750,000		(750,000)	-100.00%
Training for Interpreters for the Deaf			250,000		(250,000)	-100.00%
PACERS Program			400,000		(400,000)	-100.00%
<i>Science In Motion Program</i>		2,214,759	2,214,759	2,214,759		
EDUCATIONAL TELEVISION COMMISSION		8,884,209	11,004,407	8,064,407	(2,940,000)	-26.72%
Earmarking:						
For purchase of equipment			500,000		(500,000)	-100.00%
FAMILY PRACTICE RURAL HEALTH BD.		1,447,703	1,614,973	1,451,857	(163,116)	-10.10%
Minimum \$100,000 each Auburn Rural Health Program & Tuskegee Area Health Education Center [TAHEC]		200,000	200,000	200,000		
For Rural Medical Scholars Program @ UA-Tuscaloosa		540,000	540,000	540,000		
For Rural Health Program @ UAH			125,000		(125,000)	-100.00%
FINANCE- COMPROLLER-Teacher Sick Leave Upon Death		900,000	900,000	900,000		
FINANCE-TELEPHONE REVOLVING FUND		1,400,000	1,400,000	1,400,000		
FINE ARTS, AL SCHOOL OF		5,288,424	7,856,056	7,846,583	(9,473)	-0.12%
FIREFIGHTERS PERSONNEL STANDARDS & ED COMM, AL.\ FIRE COLLEGE-SHELTON STATE COMMUNITY COLLEGE		5,707,838	6,294,000	6,017,309	(276,691)	-4.40%
Earmarking:						
For Al Fire & Emergency Services Academy managed as a technical division of Shelton State Comm College under the auspices of the SBE			5,944,000		(5,944,000)	-100.00%
GOV OFFICE OF FAITH-BASED & COMMUNITY INITIATIVES		150,000	150,000	150,000		
HIGHER ED, COMMISSION ON - TOTAL ^{(15) (18)}		17,557,188	23,459,333	17,491,098	(5,968,235)	-25.44%
Operations and Maintenance		2,634,090	3,004,232	2,760,900	(243,332)	-8.10%

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Statewide Programs: ⁽¹⁵⁾		14,923,098	20,455,101	14,730,198	(5,724,903)	-27.99%
Educational Grants Program (Al Student Grant Program)		2,769,471	3,570,671	2,769,471	(801,200)	-22.44%
Chiropractic Scholarships		32,000	32,000	32,000		
Ala. Nat'l Guard Ed Assistance		675,143	675,143	675,143		
Policeman's Survivor Tuition, est.		137,000	137,000	137,000		
Alabama Student Assistance Program ⁽¹⁵⁾		1,721,558	4,444,016	2,523,658	(1,920,358)	-43.21%
Network of Ala. Acad. Libraries		321,655	754,000	325,655	(428,345)	-56.81%
Southern Regional Education Board (SREB)		716,271	842,271	717,271	(125,000)	-14.84%
EPSCoR National Science Foundation Program ⁽¹⁸⁾		1,500,000	1,450,000	1,500,000	50,000	3.45%
Computer Based Articulation System		450,000	500,000	450,000	(50,000)	-10.00%
School & University Partnership for Education Renewal Program (SUPER)		100,000	200,000	100,000	(100,000)	-50.00%
Al Agricultural Land Grant Alliance Program (includes earmarking below)		6,500,000	7,850,000	5,500,000	(2,350,000)	-29.94%
Earmarking:						
St match for fed funds for institutions required to provide match 1st time in FY 00		4,403,109	5,000,000	5,000,000		
Fruit & vegetable marketing initiative		400,000	650,000	400,000	(250,000)	-38.46%
Youth Partnership Program		100,000	200,000	100,000	(100,000)	-50.00%
HUMAN RESOURCES DEPARTMENT		15,489,100	15,864,100	15,739,683	(124,417)	-0.78%
For day care centers in rural areas for working poor (minimum)		1,000,000	1,200,000	1,000,000	(200,000)	-16.67%
For Blackbelt Eye Care Consortium			175,000	175,000		
INDUSTRIAL DEVELOPMENT & TRAINING INSTITUTE ⁽²²⁾		11,980,352	42,945,048	41,846,607	(1,098,441)	-2.56%
O&M		5,540,198	6,504,894	6,516,453	11,559	0.18%
Industrial Development & Training Program		6,440,154	6,440,154	6,440,154		
Workforce Development- for economic development projects & career centers ⁽²²⁾			30,000,000	28,890,000	(1,110,000)	-3.70%
LIBRARY SERVICE, PUBLIC		11,863,834	13,387,299	12,027,299	(1,360,000)	-10.16%
Earmarking:						
to public libraries (minimum)		5,090,608	5,450,608	5,090,608	(360,000)	-6.60%
Virtual Library Project		3,757,600	3,757,600	3,757,600		
Homework Alabama		300,000	300,000	300,000		
Special Grant Program			1,000,000		(1,000,000)	-100.00%
MARINE ENVIR. SCI CONSORTIUM / DAUPHIN ISLE SEA LAB		3,790,737	5,024,304	3,877,533	(1,146,771)	-22.82%
Earmarking:						
Mobile Bay National Estuary			250,000		(250,000)	-100.00%
Mississippi-Alabama Sea Grant Consortium			250,000		(250,000)	-100.00%
MATH & SCIENCE, AL HIGH SCHOOL OF		6,475,615	7,178,038	6,814,395	(363,643)	-5.07%
MENTAL HEALTH ⁽¹⁾		31,170,680	35,318,418	31,473,242	(3,845,176)	-10.89%
Earmarking:						
ARC-type community-based programs ⁽⁴⁾		3,481,760	5,091,760	3,481,760	(1,610,000)	-31.62%
Camp ASCCA ⁽⁶⁾		520,148	520,148	520,148		
MILITARY DEPARTMENT for Youth ChalleNGe Program			1,201,056		(1,201,056)	-100.00%
PEACE OFFICERS STANDARDS & TRAINING COMMISSION		794,481	845,131	805,077	(40,054)	-4.74%
Earmarking:						
Northeast Police Academy		121,074	121,074	121,074		
Alabama POST Commission Law Enf Acad @ Tuscaloosa		121,074	121,074	121,074		
Southwest Police Academy		121,074	121,074	121,074		
Alabama Police Academy		65,194	65,194	65,194		
Montgomery Police Academy		37,254	37,254	37,254		

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PENNY TRUST FUND- BUSKEY ⁽¹¹⁾		588,454	588,454	588,454		
PHYSICAL FITNESS, GOVERNOR'S COMMISSION ON		719,892	925,125	731,120	(194,005)	-20.97%
PUBLIC HEALTH		14,050,785	19,378,850	14,598,850	(4,780,000)	-24.67%
Earmarking:						
AIDS ALABAMA		250,000	330,000	250,000	(80,000)	-24.24%
Continuing Ed for EMT Personnel			2,300,000		(2,300,000)	-100.00%
Alabama Kidney Foundation			200,000		(200,000)	-100.00%
PRORATION PREVENTION ACCOUNT, ETF (statutory) ⁽⁷⁾		165,888,327				
RAINY DAY ACCOUNT REPAYMENT (constitutional) ⁽³⁾		71,993,229				
REHABILITATION SERVICES		37,719,323	44,573,203	38,908,068	(5,665,135)	-12.71%
Earmarking:						
Children's Rehabilitation Services		12,957,894	15,049,813	13,428,501	(1,621,312)	-10.77%
Early Intervention		4,883,177	7,276,653	4,889,119	(2,387,534)	-32.81%
Homebound Program		5,328,677	6,041,205	5,406,799	(634,406)	-10.50%
Hemophilia Program		1,560,958	1,612,364	1,560,958	(51,406)	-3.19%
Rehabilitation Services		11,741,069	13,045,620	12,375,143	(670,477)	-5.14%
Earmarking:						
Teaching Children With Disabilities		100,000	100,000	100,000		
Education of Dependents of Blind Parents		12,750	12,750	12,750		
Rehabilitation Projects ⁽²⁾		1,184,798	1,484,798	1,184,798	(300,000)	-20.20%
Respite Related Services and Training		50,000	50,000	50,000		
SCHOLARSHIPS (Chiropractic in ACHE):		1,730,000	2,753,000	1,730,000	(1,023,000)	-37.16%
Dental		185,000	408,000	185,000	(223,000)	-54.66%
Medical		1,300,000	1,600,000	1,300,000	(300,000)	-18.75%
Optometric		188,000	188,000	188,000		
Nursing		57,000	557,000	57,000	(500,000)	-89.77%
Earmarking:						
For advanced degree scholarships to train nursing instructor:			500,000		(500,000)	-100.00%
SICKLE CELL OVERSIGHT COMMISSION		1,544,269	1,652,269	1,544,269	(108,000)	-6.54%
Earmarking:						
University & community based sickle cell programs		1,509,269	1,617,269	1,509,269	(108,000)	-6.68%
For Commission travel expenses and other expense:		35,000	35,000	35,000		
SPACE SCIENCE EXHIBIT COMMISSION		500,000	700,000	500,000	(200,000)	-28.57%
SUPERCOMPUTER AUTHORITY ⁽¹³⁾		9,956,828	6,958,666	6,235,248	(723,418)	-10.40%
Earmarking:						
Amount which shall be used for connectivity purposes (@ least		2,000,000	2,000,000		(2,000,000)	-100.00%
VETERANS' AFFAIRS		21,272,728	23,482,509	23,267,121	(215,388)	-0.92%
Administration		3,045,228	3,432,259	3,211,846	(220,413)	-6.42%
Education Benefits, est		18,227,500	20,050,250	20,055,275	5,025	0.03%
YOUTH SERVICES ⁽¹⁹⁾		53,403,655	60,456,223	55,724,192	(4,732,031)	-7.83%
School District		7,510,855	8,777,859	8,102,228	(675,631)	-7.70%
Youth Services Program		45,892,800	51,678,364	47,621,964	(4,056,400)	-7.85%
ALABAMA A&M- TOTAL		44,024,093	49,736,935	43,974,093	(5,762,842)	-11.59%
Alabama A&M O&M (excludes earmarking below) ⁽²¹⁾		38,402,521	43,922,103	42,422,508	(1,499,595)	-3.41%
Earmarking:						

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Black Archives Museum	50,000	100,000	50,000	(50,000)	-50.00%
Alabama A&M- Knight v AL ⁽²¹⁾	4,069,987	4,213,247		(4,213,247)	-100.00%
Alabama A&M Agricultural Research & Extension state match	1,501,585	1,501,585	1,501,585		
AL A&M / MILES	353,252	550,000	353,252	(196,748)	-35.77%
ALABAMA STATE- TOTAL	42,571,425	49,266,559	42,252,475	(7,014,084)	-14.24%
ASU- O&M (excludes earmarking below) ⁽²³⁾	37,779,042	46,074,176	41,302,475	(4,771,701)	-10.36%
Earmarking:					
For cooperative efforts to enhance community educational institution:	750,000	1,150,000	750,000	(400,000)	-34.78%
For dormitory renovations	200,000	200,000	200,000		
For salary increases	2,000,000				
ASU- Knight v AL ⁽²³⁾	1,842,383	1,842,383		(1,842,383)	-100.00%
UNIVERSITY OF ALABAMA SYSTEM TOTAL	532,802,992	615,555,724	535,852,992	(79,702,732)	-12.95%
UA- Tuscaloosa O&M (excludes earmarking below)	170,699,493	198,367,373	170,099,493	(28,267,880)	-14.25%
Earmarking:					
For the Special Outreach Program	100,000	100,000	100,000		
Minority Technology Network ^(FY 07 & FY 08 are amounts above FY 2006)	500,000	700,000	500,000	(200,000)	-28.57%
Alabama Center for Civic Life (David Matthews Center)		250,000		(250,000)	-100.00%
UA-Birmingham O&M (excludes earmarking below)	305,179,308	353,005,373	304,529,308	(48,476,065)	-13.73%
Earmarking:					
Minority Business Training-Economic Development Program	500,000	500,000	500,000		
Summer Healthcare Enrichment Program	200,000				
Dept of Emerg Med- statewide emerg physician training & trauma system development	500,000				
Gregory Fleming James Cystic Fibrosis Program	150,000	150,000	150,000		
High School Athletic Training Program		250,000		(250,000)	-100.00%
UAB-Cancer Center			5,000,000	5,000,000	
UAB-Chauncey Sparks/Mental Health	4,298,696	4,132,177	4,298,696	166,519	4.03%
UA- Huntsville O&M	50,675,495	58,100,801	50,675,495	(7,425,306)	-12.78%
AUBURN UNIVERSITY SYSTEM TOTAL	288,020,332	336,610,805	287,820,332	(48,790,473)	-14.49%
AU- O&M (excludes earmarking below)	187,213,780	218,283,990	187,013,780	(31,270,210)	-14.33%
Earmarking:					
School of Pharmacy for biotechnical drug development	1,000,000	1,000,000	1,000,000		
To provide economic research services to the St of Al Dept. of Finance	150,000	150,000	150,000		
Fire ant eradication/research at the Dept. of Entomology	200,000	200,000	200,000		
Jules Collins Smith Art Museum		100,000		(100,000)	-100.00%
Veterinary School Large Animal Program		50,000		(50,000)	-100.00%
Ag Experiment Station	34,730,026	41,192,188	34,730,026	(6,462,162)	-15.69%
Cooperative Extension System (includes earmarking below)	37,515,680	44,607,934	37,515,680	(7,092,254)	-15.90%
Earmarking:					
For poultry research		100,000		(100,000)	-100.00%
AUM- O&M (excludes earmarking below)	26,623,346	30,389,193	26,623,346	(3,765,847)	-12.39%
Earmarking:					
Statewide Economic Resources Initiative Education Support (S.E.R.I.E.S) Program	287,500	337,500	287,500	(50,000)	-14.81%
For further implementation of SMART budgeting	150,000	150,000	150,000		
GAAT/CPM Program	150,000	150,000	150,000		
ATHENS STATE UNIVERSITY	13,463,281	15,148,593	13,480,013	(1,668,580)	-11.01%

EDUCATION TRUST FUND COMPARISON SHEET		FY 2007 ACTUAL ⁽¹⁷⁾	FY 2008 BUDGETED (as of 1/31/08)	FY 2009 GOVERNOR RECOMMENDED	\$ Difference FY 2009 Gov Rec to FY 2008 Budgeted	% Difference FY 2009 Gov Rec to FY 2008 Budgeted
NOTE: FY 2007 ACTUAL excludes the \$32 million appropriation to the Enterprise City School System to be repaid from APSCA bond proceeds. FY 2008 BUDGETED agency amounts include appropriations for one-time retiree bonus, state employee pay raise, supplemental appropriations and released conditional.						
Athens - O&M (excludes earmarking below)		13,363,281	15,148,593	13,480,013	(1,668,580)	-11.01%
Earmarking:						
McCandless Hall Restoration Project		100,000				
JACKSONVILLE STATE UNIVERSITY		42,714,403	49,306,100	42,714,403	(6,591,697)	-13.37%
JSU - O&M (excludes earmarking below)		41,514,403	47,046,100	41,514,403	(5,531,697)	-11.76%
Earmarking:						
Al Small Business Institute of Commerce		1,200,000	1,700,000	1,200,000	(500,000)	-29.41%
Alabama Writing Project			60,000		(60,000)	-100.00%
Wellness Initiative			500,000		(500,000)	-100.00%
MONTEVALLO, UNIVERSITY OF ⁽¹⁶⁾		21,278,835	24,153,548	21,278,835	(2,874,713)	-11.90%
NORTH ALABAMA, UNIVERSITY OF ⁽¹⁶⁾		30,133,495	33,906,526	30,133,495	(3,773,031)	-11.13%
SOUTH ALABAMA, UNIVERSITY OF		120,388,263	139,736,929	119,638,263	(20,098,666)	-14.38%
USA- O&M (excludes earmarking below)		119,638,263	139,736,929	119,638,263	(20,098,666)	-14.38%
Earmarking:						
Center for Strategic Health Innovations		500,000				
Cancer Research Institute		250,000				
TROY UNIVERSITY SYSTEM		52,067,717	62,457,971	56,067,717	(6,390,254)	-10.23%
Troy- O&M (excludes earmarking below)		52,067,717	58,107,971	52,067,717	(6,040,254)	-10.39%
Earmarking:						
Interpreter's Program			250,000		(250,000)	-100.00%
FTE Equity Project			4,000,000	4,000,000		
Center for International Business and Economic Development			100,000		(100,000)	-100.00%
WEST ALABAMA, UNIVERSITY OF		14,364,841	17,058,698	14,114,841	(2,943,857)	-17.26%
West Alabama - O&M (excludes earmarking below)		13,694,841	15,482,698	13,444,841	(2,037,857)	-13.16%
Earmarking:						
Alabama Medical Education Consortium		420,000	876,000	420,000	(456,000)	-52.05%
Economic and Small Business Development Program		250,000	250,000	250,000		
Regional Wellness and Fitness Center			150,000		(150,000)	-100.00%
National Young Farmers Education Association			50,000		(50,000)	-100.00%
Black Belt Treasures Initiative			250,000		(250,000)	-100.00%
TOTAL UNIVERSITIES		1,202,182,929	1,393,488,388	1,207,680,711	(185,807,677)	-13.33%
INSTITUTE FOR DEAF AND BLIND		47,689,892	52,456,095	51,676,218	(779,877)	-1.49%
Adult Program		10,512,827	11,282,663	11,495,830	213,167	1.89%
Children & Youth Program		28,729,949	31,461,349	30,830,708	(630,641)	-2.00%
Industries for the Blind		8,322,116	9,462,083	9,349,680	(112,403)	-1.19%
Ear Institute		125,000	250,000		(250,000)	-100.00%
KNIGHT V. ALABAMA ^{(12) (20)}		11,197,167	13,331,958	9,743,354	(3,588,604)	-26.92%
Earmarking:						
ASU Trust for Educational Excellence		1,000,000	1,000,000	1,000,000		
ASU Trust for Educational Excellence- matching funds (max)		317,490	1,000,000	1,000,000		
ASU for scholarships to Diversify Funds (max)		559,826	1,000,000	1,000,000		
ASU Master of Accountancy Program		142,232	152,026		(152,026)	-100.00%
ASU Health Information Management Program		445,634	479,323		(479,323)	-100.00%
ASU Occupational Therapy Program		537,255	520,980		(520,980)	-100.00%

EDUCATION TRUST FUND COMPARISON SHEET		FY 2007 ACTUAL ⁽¹⁷⁾	FY 2008 BUDGETED (as of 1/31/08)	FY 2009 GOVERNOR RECOMMENDED	\$ Difference FY 2009 Gov Rec to FY 2008 Budgeted	% Difference FY 2009 Gov Rec to FY 2008 Budgeted
NOTE: FY 2007 ACTUAL excludes the \$32 million appropriation to the Enterprise City School System to be repaid from APSCA bond proceeds. FY 2008 BUDGETED agency amounts include appropriations for one-time retiree bonus, state employee pay raise, supplemental appropriations and released conditional.						
ASU Physical Therapy Program		1,282,976	1,630,747		(1,630,747)	-100.00%
ASU EdD Educational Leadership, Policy & Law		2,182,400	2,258,364	2,307,502	49,138	2.18%
ASU PhD in Microbiology		1,301,078	1,290,518	1,435,852	145,334	11.26%
AI A&M University Trust for Educational Excellence		1,000,000	1,000,000	1,000,000		
AI A&M University Trust for Educational Excellence- matching funds (max)(20)		373,028	2,000,000	1,000,000	(1,000,000)	-50.00%
AI A&M University for scholarships to Diversify Funds (max)			1,000,000	1,000,000		
AI A&M Ag Research		354,659				
ACHE (ASAP) Balance of Diversity Scholarship Funds		1,700,589				
KNIGHT V. ALABAMA SETTLEMENT AGREEMENT FUNDS ⁽¹⁴⁾		45,600,000				
DYS CHALKVILLE LAWSUIT SETTLEMENT per federal court order		12,500,000				
SIXTEENTH SECTION LAND INTEREST (distribution shown below)			8,940,243		(8,940,243)	
Autauga County			2,152		(2,152)	
Baldwin County			55,479		(55,479)	
Barbour County			341		(341)	
Bibb County			13,474		(13,474)	
Blount County			5,573		(5,573)	
Calhoun County			567,609		(567,609)	
Piedmont City			119		(119)	
Cherokee County			35,894		(35,894)	
Chilton County			19,172		(19,172)	
Choctaw County			254,675		(254,675)	
Clarke County			265,844		(265,844)	
Thomasville City			17,620		(17,620)	
Clay County			273		(273)	
Cleburne County			1,820		(1,820)	
Coffee County			15,199		(15,199)	
Elba City			304		(304)	
Enterprise City			272		(272)	
Colbert County			862,095		(862,095)	
Muscle Shoals City			58,834		(58,834)	
Sheffield City			10,699		(10,699)	
Tuscumbia City			56,553		(56,553)	
Conecuh County			45		(45)	
Coosa County			7,811		(7,811)	
Covington County			1,335,885		(1,335,885)	
Andalusia City			188,267		(188,267)	
Opp City			161,249		(161,249)	
Cullman County			95,546		(95,546)	
Dale County			1,177		(1,177)	
Daleville City			893		(893)	
Dallas County			2,470		(2,470)	
Selma City			1,267		(1,267)	
DeKalb County			16,101		(16,101)	
Fort Payne City			1,420		(1,420)	
Elmore County			19,248		(19,248)	
Tallassee City			1,156		(1,156)	

EDUCATION TRUST FUND COMPARISON SHEET NOTE: FY 2007 ACTUAL excludes the \$32 million appropriation to the Enterprise City School System to be repaid from APSCA bond proceeds. FY 2008 BUDGETED agency amounts include appropriations for one-time retiree bonus, state employee pay raise, supplemental appropriations and released conditional.		FY 2007 ACTUAL ⁽¹⁷⁾	FY 2008 BUDGETED (as of 1/31/08)	FY 2009 GOVERNOR RECOMMENDED	\$ Difference FY 2009 Gov Rec to FY 2008 Budgeted	% Difference FY 2009 Gov Rec to FY 2008 Budgeted
Escambia County			249,834		(249,834)	
Brewton City			20,523		(20,523)	
Etowah County			107		(107)	
Gadsden City			29		(29)	
Fayette County			29,036		(29,036)	
Franklin County			622,370		(622,370)	
Russellville City			130,178		(130,178)	
Geneva County			510,370		(510,370)	
Geneva City			41,626		(41,626)	
Greene County			258,426		(258,426)	
Hale County			19,344		(19,344)	
Henry County			32,646		(32,646)	
Houston County			107,276		(107,276)	
Dothan City			649		(649)	
Jackson County			123,984		(123,984)	
Scottsboro City			2,033		(2,033)	
Jefferson County			1,320,528		(1,320,528)	
Birmingham City			297		(297)	
Lamar County			1,621		(1,621)	
Lauderdale County			271,762		(271,762)	
Florence City			18,953		(18,953)	
Lawrence County			5,169		(5,169)	
Limestone County			285		(285)	
Athens City			6,629		(6,629)	
Lowndes County			1,209		(1,209)	
Macon County			13,767		(13,767)	
Madison County			61		(61)	
Huntsville City			523		(523)	
Madison City			107		(107)	
Marengo County			113,078		(113,078)	
Demopolis City			2,559		(2,559)	
Linden City			36,318		(36,318)	
Marion County			343,219		(343,219)	
Winfield City			31,151		(31,151)	
Marshall County			11,002		(11,002)	
Guntersville City			102		(102)	
Monroe County			10,760		(10,760)	
Montgomery County			117		(117)	
Morgan County			603		(603)	
Decatur City			66,870		(66,870)	
Perry County			2,074		(2,074)	
Pickens County			1,716		(1,716)	
Pike County			83		(83)	
Randolph County			6,073		(6,073)	
Roanoke City			852		(852)	
Russell County			106		(106)	

EDUCATION TRUST FUND COMPARISON SHEET		FY 2007 ACTUAL ⁽¹⁷⁾	FY 2008 BUDGETED (as of 1/31/08)	FY 2009 GOVERNOR RECOMMENDED	\$ Difference FY 2009 Gov Rec to FY 2008 Budgeted	% Difference FY 2009 Gov Rec to FY 2008 Budgeted
NOTE: FY 2007 ACTUAL excludes the \$32 million appropriation to the Enterprise City School System to be repaid from APSCA bond proceeds. FY 2008 BUDGETED agency amounts include appropriations for one-time retiree bonus, state employee pay raise, supplemental appropriations and released conditional.						
Phenix City			22		(22)	
Saint Clair County			22,581		(22,581)	
Pell City			88		(88)	
Shelby County			6,914		(6,914)	
Sumter County			41,067		(41,067)	
Talladega County			200		(200)	
Sylacauga City			47		(47)	
Talladega City			29		(29)	
Tallapoosa County			14		(14)	
Tuscaloosa County			10,950		(10,950)	
Tuscaloosa City			41		(41)	
Walker County			346		(346)	
Washington County			303,596		(303,596)	
Wilcox County			30,619		(30,619)	
Winston County			26,025		(26,025)	
Haleyville City			5,143		(5,143)	
TOTAL ETF APPROPRIATIONS ACT		6,233,889,119	6,714,208,371	6,319,622,729	(394,585,642)	-5.88%
PRIVATE SCHOOLS (SEPARATE BILLS)						
MARION INSTITUTE		535,206				
LYMAN WARD (HB 321 SB 278)		249,760	300,000	249,760	(50,240)	-16.75%
TALLADEGA COLLEGE (HB 320 SB 275)		885,009	1,000,000	885,009	(114,991)	-11.50%
TOTAL PRIVATE SCHOOLS		1,669,975	1,300,000	1,134,769	(165,231)	-12.71%
STATE RELATED SCHOOL (SEPARATE BILL)						
TUSKEGEE UNIVERSITY (includes earmarking below) (HB 318 SB 277)		10,142,502	13,581,285	10,142,502	(3,438,783)	-25.32%
Earmarking:						
agr research & extension service state match ("state match" removed for FY 08)		1,731,285	2,081,285	1,731,285	(350,000)	-16.82%
TOTAL STATE RELATED SCHOOL		10,142,502	13,581,285	10,142,502	(3,438,783)	-25.32%

EDUCATION TRUST FUND COMPARISON SHEET		FY 2007 ACTUAL ⁽¹⁷⁾	FY 2008 BUDGETED (as of 1/31/08)	FY 2009 GOVERNOR RECOMMENDED	\$ Difference FY 2009 Gov Rec to FY 2008 Budgeted	% Difference FY 2009 Gov Rec to FY 2008 Budgeted
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SUMMARY						
ETF APPRO. (BUDGET BILL)		6,233,889,119	6,714,208,371	6,319,622,729	(394,585,642)	-5.88%
ETF APPRO. (PRIVATE SCHOOLS)		1,669,975	1,300,000	1,134,769	(165,231)	-12.71%
ETF APPRO. (STATE RELATED SCHOOL)		10,142,502	13,581,285	10,142,502	(3,438,783)	-25.32%
GRAND TOTAL ETF		6,245,701,596	6,729,089,656	6,330,900,000	(398,189,656)	-5.92%
SPLIT:						
K-12 ⁽¹⁷⁾		4,032,216,518	4,502,588,651	4,383,573,511	(119,015,140)	-2.64%
HIGHER ED		1,712,849,965	1,952,637,013	1,707,507,180	(245,129,833)	-12.55%
OTHER		500,635,113	273,863,992	239,819,309	(34,044,683)	-12.43%
TOTAL		6,245,701,596	6,729,089,656	6,330,900,000	(398,189,656)	-5.92%
K-12 ⁽¹⁷⁾		64.56%	66.91%	69.24%		
HIGHER ED		27.42%	29.02%	26.97%		
OTHER		8.02%	4.07%	3.79%		
K-12 ⁽¹⁷⁾		70.19%	69.75%	71.97%		
HIGHER ED		29.81%	30.25%	28.03%		
CONDITIONAL APPROPRIATIONS:						
CHILDREN'S AFFAIRS, DEPT. OF- Office of School Readiness [released]		1,000,000				
CAMP ASCCA [released]		226,085				
ED: K-12 FOUNDATION PROGRAM - for Other Current Expenses [released]		17,000,000				
MENTAL HEALTH & MENTAL RETARDATION DEPT- for ARC-type community based programs [released]		190,000				
EDUCATION, DEPT. OF FOR:						
Heart Defibrillators				1,000,000	1,000,000	
Teacher Recruitment Incentives				2,725,000	2,725,000	
On-line Professional Development				800,000	800,000	
High Hopes for other targeted grades				10,918,936	10,918,936	
Gifted Education				2,337,400	2,337,400	
Career Tech Initiative				5,000,000	5,000,000	
HIPPIY Program				1,700,000	1,700,000	
Children's Hospital				165,000	165,000	
PACERS				400,000	400,000	
School Bus Seat Belts Pilot				329,220	329,220	
Principal Preparation Redesign				650,000	650,000	
Principal Leadership Program				750,000	750,000	
Training for Interpreters for Deaf				250,000	250,000	

EDUCATION TRUST FUND COMPARISON SHEET		FY 2007 ACTUAL ⁽¹⁷⁾	FY 2008 BUDGETED (as of 1/31/08)	FY 2009 GOVERNOR RECOMMENDED	\$ Difference FY 2009 Gov Rec to FY 2008 Budgeted	% Difference FY 2009 Gov Rec to FY 2008 Budgeted
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ED, STATE BD OF - TWO YEAR COLLEGE SYSTEM		500,000				
HIGHER EDUCATION, COMMISSION ON- EPSCoR [released]		500,000				
HIGHER EDUCATION, COMMISSION ON- Agricultural Land Grant Alliance				7,000,000	7,000,000	
INDUSTRIAL DEVELOPMENT & TRAINING INSTITUTE- for Workforce Development [released]			22,000,000		(22,000,000)	
PUBLIC HEALTH, DEPT. OF - for Continuing Education for EMT Personnel				2,300,000	2,300,000	
SIXTEENTH SECTION LAND INTEREST (distribution shown below)				8,940,252	8,940,252	
Autauga County				2,152	2,152	
Baldwin County				55,478	55,478	
Barbour County				341	341	
Bibb County				13,475	13,475	
Blount County				5,573	5,573	
Calhoun County				567,608	567,608	
Piedmont City				120	120	
Cherokee County				35,893	35,893	
Chilton County				19,172	19,172	
Choctaw County				254,676	254,676	
Clarke County				265,845	265,845	
Thomasville City				17,620	17,620	
Clay County				273	273	
Cleburne County				1,819	1,819	
Coffee County				15,199	15,199	
Elba City				303	303	
Enterprise City				271	271	
Colbert County				862,096	862,096	
Muscle Shoals City				58,834	58,834	
Sheffield City				10,699	10,699	
Tuscumbia City				56,553	56,553	
Conecuh County				46	46	
Coosa County				7,812	7,812	
Covington County				1,335,886	1,335,886	
Andalusia City				188,267	188,267	
Opp City				161,250	161,250	
Cullman County				95,546	95,546	
Dale County				1,177	1,177	
Daleville City				892	892	
Dallas County				2,471	2,471	
Selma City				1,266	1,266	
DeKalb County				16,101	16,101	
Fort Payne City				1,420	1,420	
Elmore County				19,248	19,248	
Tallassee City				1,156	1,156	
Escambia County				249,835	249,835	
Brewton City				20,523	20,523	

EDUCATION TRUST FUND COMPARISON SHEET NOTE: FY 2007 ACTUAL excludes the \$32 million appropriation to the Enterprise City School System to be repaid from APSCA bond proceeds. FY 2008 BUDGETED agency amounts include appropriations for one-time retiree bonus, state employee pay raise, supplemental appropriations and released conditional.		FY 2007 ACTUAL ⁽¹⁷⁾	FY 2008 BUDGETED (as of 1/31/08)	FY 2009 GOVERNOR RECOMMENDED	\$ Difference FY 2009 Gov Rec to FY 2008 Budgeted	% Difference FY 2009 Gov Rec to FY 2008 Budgeted
Etowah County				107	107	
Gadsden City				29	29	
Fayette County				29,036	29,036	
Franklin County				622,371	622,371	
Russellville City				130,179	130,179	
Geneva County				510,370	510,370	
Geneva City				41,626	41,626	
Greene County				258,426	258,426	
Hale County				19,343	19,343	
Henry County				32,646	32,646	
Houston County				107,277	107,277	
Dothan City				649	649	
Jackson County				123,983	123,983	
Scottsboro City				2,034	2,034	
Jefferson County				1,320,529	1,320,529	
Birmingham City				297	297	
Lamar County				1,621	1,621	
Lauderdale County				271,761	271,761	
Florence City				18,953	18,953	
Lawrence County				5,169	5,169	
Limestone County				285	285	
Athens City				6,630	6,630	
Lowndes County				1,210	1,210	
Macon County				13,766	13,766	
Madison County				61	61	
Huntsville City				522	522	
Madison City				108	108	
Marengo County				113,077	113,077	
Demopolis City				2,559	2,559	
Linden City				36,318	36,318	
Marion County				343,220	343,220	
Winfield City				31,151	31,151	
Marshall County				11,001	11,001	
Guntersville City				102	102	
Monroe County				10,760	10,760	
Montgomery County				117	117	
Morgan County				603	603	
Decatur City				66,869	66,869	
Perry County				2,074	2,074	
Pickens County				1,717	1,717	
Pike County				83	83	
Randolph County				6,074	6,074	
Roanoke City				852	852	
Russell County				107	107	
Phenix City				21	21	
Saint Clair County				22,582	22,582	

EDUCATION TRUST FUND COMPARISON SHEET		FY 2007 ACTUAL ⁽¹⁷⁾	FY 2008 BUDGETED (as of 1/31/08)	FY 2009 GOVERNOR RECOMMENDED	\$ Difference FY 2009 Gov Rec to FY 2008 Budgeted	% Difference FY 2009 Gov Rec to FY 2008 Budgeted
NOTE: FY 2007 ACTUAL excludes the \$32 million appropriation to the Enterprise City School System to be repaid from APSCA bond proceeds. FY 2008 BUDGETED agency amounts include appropriations for one-time retiree bonus, state employee pay raise, supplemental appropriations and released conditional.						
Pell City				89	89	
Shelby County				6,914	6,914	
Sumter County				41,067	41,067	
Talladega County				201	201	
Sylacauga City				48	48	
Talladega City				28	28	
Tallapoosa County				15	15	
Tuscaloosa County				10,950	10,950	
Tuscaloosa City				41	41	
Walker County				346	346	
Washington County				303,595	303,595	
Wilcox County				30,619	30,619	
Winston County				26,025	26,025	
Haleyville City				5,143	5,143	
SUPERCOMPUTER [released]		1,000,000				
UNIVERSITY OF ALABAMA at BIRMINGHAM - Chauncey Sparks		166,519				
UNIVERSITY OF MONTEVALLO [released]		350,000				
UNIVERSITY OF NORTH ALABAMA [released]		350,000				
TOTAL CONDITIONAL APPROPRIATIONS		21,282,604	22,000,000	45,265,808	23,265,808	

FOUNDATION PROGRAM

FOUNDATION PROGRAM (State and Local Funds):	FY 2003		FY 2004		FY 2005		FY 2006	
Salaries	1,768,687,772		1,763,294,214		1,782,621,673		1,905,291,077	
Fringe Benefits	479,265,707	TRS @ 5.02% PEEHIP @ \$433/mo	531,663,876	TRS @ 6.56% PEEHIP @ \$479/mo	602,029,196	TRS @ 7.03% PEEHIP @ \$583/mo	694,055,561	TRS @ 8.17% PEEHIP @ \$668/mo
Other Current Expense	515,134,211	\$11,080/unit	535,508,117	\$11,507/unit	580,421,191	\$12,430/unit	653,501,982	\$13,848/unit
Classroom Instructional Support								
Teacher Materials & Supplies	24,408,215	\$525/unit	27,177,538	\$584/unit	24,514,406	\$525/unit	24,805,240	\$525/unit
Technology	8,415,029	\$181/unit		\$0/unit	8,451,655	\$181/unit	8,551,901	\$181/unit
Library Enhancement	6,276,421	\$135/unit		\$0/unit	6,303,725	\$135/unit	9,449,608	\$200/unit
Professional Development	2,789,508	\$60/unit		\$0/unit	2,801,667	\$60/unit	4,252,329	\$90/unit
Textbooks	41,984,796	\$57.50/adm	5,259,493	\$7.19/adm	42,116,586	\$57.50/adm	49,540,059	\$67.50/adm
Common Purchase Fund							4,724,804	\$100/unit
TOTAL*	2,846,961,659		2,862,903,238		3,049,260,099		3,354,172,561	

SOURCE OF FUNDS:

ETF	2,528,836,939		2,528,897,088		2,697,730,569		2,978,823,751	
Local Funds	318,124,720		334,006,150		351,529,530		375,348,810	
TOTAL*	2,846,961,659		2,862,903,238		3,049,260,099		3,354,172,561	

FOUNDATION PROGRAM (State and Local Funds):	FY 2007		FY 2008		FY 2009 GOV REC	
Salaries	2,086,162,150		2,244,390,811		2,250,091,533	
Fringe Benefits	786,634,480	TRS @ 9.36% PEEHIP @ \$717/mo	909,271,148	TRS @ 11.06% (plus additional .69% one-yr increase for one-time retiree bonus for total of 11.75%) PEEHIP @ \$775/mo	911,847,788	TRS @ 12.07% PEEHIP @ \$764/mo
Other Current Expense	751,844,276	\$15,561/unit	821,265,112	\$16,946/unit	819,814,999	\$16,893/unit
Classroom Instructional Support						
Teacher Materials & Supplies	25,365,538	\$525/unit	25,442,734	\$525/unit	19,412,480	\$400/unit
Technology	16,910,359	\$350/unit	16,961,830	\$350/unit	12,132,818	\$250/unit
Library Enhancement	9,663,060	\$200/unit	9,692,466	\$200/unit	8,492,946	\$175/unit
Professional Development	4,348,397	\$90/unit	4,361,624	\$90/unit	1,698,574	\$35/unit
Textbooks	50,151,041	\$67.50/adm	55,747,491	\$75/adm	42,763,031	\$57.50adm
Common Purchase Fund	9,663,060	\$200/unit	9,692,466	\$200/unit	6,066,409	\$125/unit
TOTAL*	3,740,742,361		4,096,825,682		4,072,320,578	

SOURCE OF FUNDS:

ETF	3,351,672,641		3,668,476,912		3,613,659,408	
Local Funds	389,069,720		428,348,770		458,661,170	
TOTAL*	3,740,742,361		4,096,825,682		4,072,320,578	

* This total does not match Foundation Program total on ETF spreadsheet because the spreadsheet total includes Current Units, Salary Matrix Adjustment and additional amount for FY 2008 Retiree Bonus which are not included in the above totals.

FOOTNOTES

- (1) FY 07 includes release of \$226,085 conditional for Camp ASCCA and release of \$190,000 conditional for ARCs.
- (2) Appropriation "may be used to contract with providers for cerebral palsy services."
- (3) FY 07 amount repaid the Account in full for the FY 2003 withdrawal of approximately \$180 million by making both the FY 07 & FY 08 payments in FY 07.
- (4) FY 07 includes \$190,000 conditional released.
- (5) To be used exclusively to meet the Distance Learning initiative ACCESS (Alabama Connecting Classrooms, Educators, and Students Statewide). The amount shown for FY 07 excludes \$2,754,500 transferred to the Supercomputer Authority for the ACCESS Program.
- (6) FY 07 includes \$226,085 conditional released.
- (7) FY 2007 includes \$16 million direct appropriation & \$149,888,327 per Section 14 of the FY 07 Appropriation Act.
- (8) FY 07 includes \$1,000,000 conditional released.
- (9) FY 07 includes \$17 million conditional released for Other Current Expense.
- (10) The FY 07 appropriation is pursuant to Act 2007-291.
- (11) FY 07 includes \$288,454 more than original estimated appropriation.
- (12) FY 07 includes \$693,383 more than original appropriation.
- (13) FY 07 includes \$2,754,500 transferred to Supercomputer Authority from SDE for ACCESS Program (Distance Learning) and \$1,000,000 conditional released.
- (14) For FY 07 *Knight v. Al* federal court settlement agreement provided that \$45.6 m of FY 06 ending balance be allocated as follows: \$10 m to ACHE for the Al Student Assistance Program (ASAP); \$7.3 m to Al Public School & College Authority (APSCA) for Al A&M capital needs; \$25.8 m to APSCA for ASU capital needs; \$1 m for attorney fees; & \$1.5 m to Registry of the Court for fees & expenses.
- (15) FY 07 excludes \$10 m to ACHE for Al Student Assistance Program from *Knight v. Al* federal court settlement
- (16) FY 07 includes \$350,000 conditional released.
- (17) Excludes the \$32 million appropriation to Enterprise City School System for FY 2007 made in Act 07-133 (to be repaid from future PSCA bond proceeds)
- (18) FY 07 includes \$500,000 conditional released.
- (19) FY 07 excludes \$12,500,000 supplemental to pay Chalkville settlement per federal court order.
- (20) FY 08 includes \$1 m more than appropriated due to a prior year not funded at required amount.
- (21) In FY 09, beginning with Gov Rec, O&M line includes \$4,069,987 that would in prior years have been identified as *Knight v Al* (and which is separately identified in the budget document) but is, pursuant to the settlement agreement, now to be considered as part of O&M and no longer required to be separately identified as being for specific programs.
- (22) FY 08 includes \$22 million conditional released.
- (23) In FY 09, beginning with Gov Rec, O&M line includes \$4,473,433 that would in prior years have been identified as *Knight v Al* (and which is separately identified in the budget document) but is, pursuant to the settlement agreement, now to be considered as part of O&M and no longer required to be separately identified as being for specific programs.